

For Publication

Approval of the Council Plan Delivery Plan 2024/25 (J040)

Meeting:	Cabinet
Date:	19 March 2024
Cabinet portfolio:	Deputy Leader
Directorate:	Corporate

1.0 Purpose of the report

- 1.1 To seek approval for the Council Plan Delivery Plan 2024/25 which sets out the key milestones and measures for progressing year 2 of the Council Plan 2023 – 2027.

2.0 Recommendations

- 2.1 That the Council Plan Delivery Plan for 2024/25 is approved.
- 2.2 That the Service Director Corporate in consultation with the Deputy Leader is given delegated authority to make amendments to the delivery plan should risk assessments, legislation and guidance changes impact on planned activity and operational effectiveness.

3.0 Reasons for recommendations

- 3.1 To provide a clear statement of the delivery milestones and measures required to maintain progress on our Council Plan 2023 – 2027.

4.0 Report details

- 4.1 The Council Plan 2023 – 27 was approved at Full Council on 22 February 2023. The Council Plan defines the Council’s key priorities, objectives and commitments over the next four year period. The plan is aimed at providing focus, setting out priorities that will require collected corporate effort during the period. The accompanying Performance Management Framework was also approved.
- 4.2 Alongside the four year Council Plan and Performance Management Framework there was also a commitment to develop annual delivery plans. These plans set out the key milestones and measures required to keep the Council Plan on target for delivery.

4.3 The Council Plan Delivery Plan for 2024/25 is attached at Appendix 2. This document sets out the key milestones, inputs, outputs and measures we will need to deliver during 2024/25 to maintain progress towards our four year Council Plan aspirations. The Delivery Plan has been produced through a series of discussions and workshops. Our evidence base includes performance information, demographic trends and forecasts and intelligence from our community engagement programme. Horizon scanning techniques were also used to consider key emerging challenges and opportunities.

4.4 All activities will need to be frequently risk assessed and are subject to review against any legislative and guidance changes and the need to maintain operational effectiveness. We are therefore seeking delegated authority for the Service Director Corporate in consultation with the Deputy Leader to approve further changes should these circumstances emerge.

5.0 Alternative options

5.1 No alternative options have been identified.

6.0 Implications for consideration – Financial and value for money

6.1 The Council Plan 2023 – 2027 has been developed alongside the Medium Term Financial Plan. The delivery plan for 2024/25 has been developed within the parameters of this work.

7.0 Implications for consideration – Legal

7.1 Legal implications are assessed as projects to deliver individual milestones are developed.

8.0 Implications for consideration – Human resources

8.1 Investment in our people is a key focus of the Council Plan and delivery plan and forms part of the building a resilient council priority area. This is essential to achieving the commitments across all priority areas.

9.0 Implications for consideration – Council Plan

9.1 This report enables the approval of the Council Plan Delivery Plan for 2024/25 and is a key step in delivery of the overall Council Plan for 2023 – 2027.

10.0 Implications for consideration – Climate Change

10.1 The Climate Change Strategy and year 2 Action Plan is one of the key commitments for delivery. Individual milestones are assessed for their climate change impact.

11.0 Implications for consideration – Equality and diversity

11.1 Equality and diversity have been key considerations during the development of the Council Plan, Delivery Plan and Performance Management Framework. Individual milestones are assessed for their equality and diversity impact. Overall the plans makes a significant positive impact for the community including people with protected characteristics.

12.0 Implications for consideration – Risk management

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Failure to make sufficient progress on plan delivery	H	M	Priorities, aims and projects are challenging but realistic. They provide a focus for the use of resources during the period. Performance management framework developed to provide effective challenge.	M	L
Failure to complete projects on time/budget/to quality standards.	H	M	Performance management framework developed to challenge projects and activities and develop mitigation where necessary.	M	L
Core services unable to identify contribution to the corporate priorities	M	M	Performance management framework clearly identifies the role of members, managers and staff. Directorate plans and employee performance tools	L	L

			are used to make the link between the contribution of teams and individual members of staff, and the Council Plan.		
Failure to resource priorities in the plan	M	M	The Council Plan and year 2 delivery plan are developed alongside the budget and medium term financial plan to minimise this risk.	M	L

Decision information

Key decision number	1223
Wards affected	All

Document information

Report author	
Service Director – Corporate	
Background documents	
These are unpublished works which have been relied on to a material extent when the report was prepared.	
None	
Appendices to the report	
Appendix 1	Council Plan Delivery Plan 2024/25